

2001-2002 GENERAL FUND EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	\$121,613,194	\$28,285,914	\$1,707,908	\$7,919,978	\$80,453	\$76,170	\$159,683,617	
Middle/Junior High	\$50,680,027	\$11,833,297	\$790,087	\$2,491,163	\$38,616	\$27,754	\$65,860,944	
High School	\$88,725,445	\$20,292,341	\$3,304,623	\$7,574,068	\$269,902	\$211,224	\$120,377,602	
Preschool Services	\$668,475	\$159,789	\$664,307	\$243,452	\$1,063	\$775	\$1,737,861	
Class Size Reduction Program	\$5,294,479	\$1,237,857	\$417,942	\$165,892	\$6,049	\$41,309	\$7,163,528	
Other Regular Programs	\$2,536,308	\$576,825	\$1,556,553	\$506,089	\$183,404	\$45,078	\$5,404,257	
Gifted & Talented	\$1,606,451	\$391,675	\$103,637	\$50,616	\$40	\$12,579	\$2,164,998	
Culturally Different	\$2,199,998	\$497,179	\$183,325	\$479,088	\$12,979	\$42,983	\$3,415,553	
Title I	\$15,217,242	\$3,611,142	\$595,593	\$1,356,176	\$346,808	\$56,519	\$21,183,481	
Title VI	\$357,008	\$70,379	\$361,864	\$570,264	\$153,234	\$33,486	\$1,546,235	
Vocational Technical Multi-Districts	\$49,000		\$1,602,971	\$30,271			\$1,682,242	
Contracting In State			\$607,624				\$607,624	
Contracting Out of State			\$1,096,037	\$151			\$1,096,188	
Other Special Programs	\$1,459,622	\$328,562	\$706,782	\$314,170	\$25,579	\$4,957	\$2,839,672	
Adult Basic Education	\$302,960	\$41,086	\$87,136	\$27,548	\$500		\$459,229	
Occupational Programs	\$1,061	\$81			\$990		\$2,132	
Other Adult Continuing Ed Programs	\$68,363	\$8,806	\$35,901	\$15,101	\$3,621	\$70	\$131,862	
Total Instruction	\$290,779,632	\$67,334,934	\$13,822,290	\$21,744,026	\$1,123,241	\$552,904	\$395,357,026	59.83%

Attendance & Social Work	\$1,342,113	\$329,996	\$360,702	\$235,805	\$19,390	\$41,511	\$2,329,517	
Guidance Services	\$12,146,781	\$2,719,668	\$439,853	\$692,713	\$55,649	\$24,905	\$16,079,570	
Health Services	\$1,624,535	\$426,216	\$193,596	\$128,330	\$641	\$8,142	\$2,381,460	
Psychological Services	\$4,707	\$383	\$9,641	\$28			\$14,759	
Student Therapy Services			\$8,161				\$8,161	
Improvement Of Instruction	\$6,248,884	\$1,007,810	\$5,221,327	\$3,173,203	\$685,893	\$219,503	\$16,556,620	
Educational Media	\$12,842,492	\$3,039,378	\$1,110,975	\$3,115,628	\$216,373	\$108,492	\$20,433,338	
Board of Education	\$1,171,013	\$377,697	\$3,064,926	\$252,789		\$1,685,912	\$6,552,338	
Executive Administration	\$11,813,151	\$2,850,673	\$841,641	\$301,702	\$7,226	\$226,250	\$16,040,642	
Office of the Principal	\$29,411,617	\$7,521,445	\$901,899	\$465,435	\$3,480	\$209,463	\$38,513,338	
Other School Administration	\$1,338,813	\$299,286	\$129,923	\$39,623	\$1,679	\$5,790	\$1,815,113	
Fiscal Services	\$9,230,530	\$2,694,782	\$1,375,327	\$467,974	\$9,556	\$354,034	\$14,132,202	
Facilities Acquisition & Construction	\$14,000	\$4,212	\$85,347	\$7,131	\$679	\$1,600	\$112,969	
Operation & Maintenance of Plant	\$29,796,556	\$8,274,139	\$29,158,671	\$6,471,139	\$61,002	\$333,924	\$74,095,431	
Student Transportation	\$7,072,134	\$1,523,300	\$9,434,874	\$2,734,404	\$752	\$86,524	\$20,851,988	
Food Services	\$452,811	\$57,619	\$5,234	\$64,628		\$13,000	\$593,292	
Internal Services	\$663,862	\$219,028	\$344,409	\$189,090		\$867	\$1,417,255	
Other Support Services-Business			\$130	\$2,500			\$2,630	
Planning/Research/Devel/Eval Services	\$420,222	\$99,320	\$476,814	\$99,537		\$2,846	\$1,098,739	
Information Services			\$40,359	\$2,730			\$43,089	
Staff Services	\$136,533	\$47,257	\$87,670	\$8,736	\$220	\$12,856	\$293,272	
Statistical Services	\$2,608	\$224	\$8,900				\$11,732	
Data Processing Services	\$1,341,863	\$305,733	\$523,207	\$73,048	\$5,504	\$14,719	\$2,264,075	

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Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Other Support Services-Central			\$16,767			\$7,076	\$23,843	35.69%
Other Support Services		\$85	\$155,880	\$8,372	\$7,236	\$2,671	\$174,244	
Total Support Services	\$127,075,226	\$31,798,252	\$53,996,233	\$18,534,542	\$1,075,279	\$3,360,087	\$235,839,619	

Direction of Community Services	\$143,149	\$33,220	\$19,729	\$14,587		\$125	\$210,811	
Community Recreation Services	\$40,717	\$6,255	\$14,724	\$13,763		\$2,307	\$77,766	
Civic Services			\$3,476	\$1,920			\$5,396	
Public Library Services	\$2,719	\$358	\$5,005	\$1,096			\$9,178	
Custody & Care of Children Services	\$1,147,994	\$155,491	\$167,647	\$330,987	\$63,648	\$29,578	\$1,895,345	
Nonpublic School Pupils Services			\$2,882	\$41,924			\$44,806	
Other Community Services	\$109,502	\$16,037	\$51,283	\$8,045		\$1,440	\$186,307	
Community Services	\$1,444,081	\$211,362	\$264,748	\$412,320	\$63,648	\$33,450	\$2,429,609	0.37%

Payments to State - Unemployment		\$26,692				\$15,103	\$41,795	
Early Retirement Payment	\$1,475,528	\$235,753					\$1,711,282	
Self Insurance Costs						\$106,182	\$106,182	
Pension Contributions	\$37,952	\$2,189					\$40,141	
Other Non-Programmed Costs		\$105,575	\$38,949			\$313,523	\$458,047	
Non-Programmed Charges	\$1,513,480	\$370,209	\$38,949			\$434,809	\$2,357,447	0.36%

Debt Service						\$39,740	\$39,740	0.01%
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Male Activities	\$3,712,500	\$463,710	\$1,312,775	\$943,610	\$64,360	\$105,940	\$6,602,895	
Female Activities	\$3,124,936	\$394,121	\$1,046,652	\$541,910	\$20,910	\$108,084	\$5,236,613	
Transportation	\$491,212	\$56,869	\$1,040,583	\$114,274		\$1,554	\$1,704,492	
Combined Activities	\$6,191,739	\$873,676	\$1,973,842	\$1,729,540	\$18,198	\$479,825	\$11,266,818	
Co-Curricular Activities	\$13,520,386	\$1,788,376	\$5,373,852	\$3,329,334	\$103,469	\$695,403	\$24,810,819	3.75%

Total General Fund Expenditures	\$434,332,805	\$101,503,132	\$73,496,072	\$44,020,221	\$2,365,637	\$5,116,392	\$660,834,259	100.00%
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Other Financing Uses/Residual Equity Transfers						\$1,922,949	\$1,922,949	
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